



Kentucky Community and Technical College System



Dr. Michael McCall
President

With 16 colleges and 65 campuses across the state, the KCTCS serves 86,475 students and employs 1,920 full-time faculty and 2,411 full-time staff. To support Kentucky's Double the Numbers goal, KCTCS is committed to enrolling more students and increasing the number of students transferring to four-year programs to 11,334 in 2020.

Budget Highlights

The Council requests:

- \$253.1 million for KCTCS in 2008-09, an increase of 10.6 percent (\$24.3 million) over the prior year.
- \$279 million for KCTCS in 2009-10, an increase of 10.2 percent (\$25.9 million) over the prior year.
- \$1.1 million in 2008-09 and an additional \$2.8 million in 2009-10 estimated allocation from the Double the Numbers degree fund.²

Additional revenue available to KCTCS over the biennium includes:

- \$10 million in matching dollars from the Bucks for Brains program.³

Recommended capital projects (state bonds) include:

- \$28.6 million for the renovation of the Jefferson Community and Technical College downtown campus.
- \$14.1 million for the Owensboro Technical and Postsecondary Education Center.
- \$19.8 million for an advanced manufacturing facility at Bluegrass Community and Technical College.
- \$28 million for a new Central Region Postsecondary Education Center (joint project with WKU).
- \$17.3 million for the capital renewal, maintenance, and infrastructure pool.
- \$6.5 million for the information technology initiative pool.

In addition to funds needed for the maintenance of ongoing operations, the Council's budget request for KCTCS includes \$7.5 million in 2008-09 and an additional \$7.5 million in

2009-10 to defray costs during a tuition freeze over the biennium. The budget request also provides \$5.4 million in 2008-09 and an additional \$6.3 million in 2009-10 in three areas: degree production, developmental education, and strategic investment in statewide priorities (such as workforce development, transfer, diversity, and outreach).

Also in the Council's budget recommendation is \$90.4 million in state bonds for KCTCS's priority capital projects, including \$28.6 million for the renovation of the Jefferson Community and Technical College downtown campus, \$14.1 million for the Owensboro Technical and Postsecondary Education Center (joint project with WKU), \$19.8 million for an advanced manufacturing facility at Bluegrass Community and Technical College, and \$28 million for a new Central Region Postsecondary Education Center (joint project with WKU).

Funds requested for KCTCS	2008-09	2009-10
Operating funds		
Base from prior year less debt service ¹	\$229,904,900	\$253,051,300
Maintenance of ongoing operations		
Inflationary adjustment (3.3%)	\$7,586,900	\$8,264,200
Base support for capital renewal	\$1,130,800	--
Maintenance & operation of new facilities	\$2,621,800	\$6,683,500
Double the Numbers strategic investments		
Developmental education	\$1,500,000	\$1,608,700
Statewide priorities	\$2,806,900	\$1,871,200
Access - tuition freeze offset	\$7,500,000	\$7,500,000
Degree production fund ²	\$1,100,600	\$2,831,300
Requested net General Fund appropriation	\$253,051,300	\$278,978,900
Debt service	\$0	\$0
Requested total General Fund appropriation	\$253,051,300	\$278,978,900
Additional funds		
Bucks for Brains (Endowment Match Program) ³	\$10,000,000	

1. Includes transfer of trust fund and funding program allocations from CPE to institutions.

2. Estimate based upon achieving levels of performance needed to keep pace with 2020 projections.

3. Reflects institution's distribution of overall \$200 million request.